

Department of Health and Welfare

DEPARTMENT SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY DIVISION						
Child Welfare	46,954,600	48,680,600	51,260,000	53,052,100	51,651,900	60,660,100
Develop Disabled Services	38,161,400	38,714,900	40,756,000	44,424,500	42,588,200	42,928,900
Independent Councils	4,773,200	4,147,600	4,716,200	4,916,800	4,739,300	4,744,500
Indirect Support Services	36,438,000	35,045,300	34,315,800	39,254,300	38,758,500	35,622,300
Medical Assistance	1,160,268,200	1,156,638,400	1,210,735,600	1,310,994,800	1,310,683,600	1,293,698,000
Mental Health Services	38,736,900	37,719,700	42,051,500	50,388,100	45,539,400	40,702,800
Psychiatric Hospitalization	27,354,400	29,410,300	28,419,400	31,080,100	30,838,500	30,352,000
Public Health Services	80,436,500	71,215,800	84,430,000	88,948,500	83,861,200	84,031,600
Service Integration	0	0	0	2,469,500	2,488,000	2,488,000
Substance Abuse	20,160,600	18,314,700	24,983,000	31,141,800	19,191,000	20,873,500
Welfare, Division of	132,616,500	133,385,000	134,358,100	143,365,200	137,865,900	140,834,600
Total:	1,585,900,300	1,573,272,300	1,656,025,600	1,800,035,700	1,768,205,500	1,756,936,300
BY FUND SOURCE						
General	470,705,100	461,957,900	497,863,900	566,487,700	543,761,800	544,842,800
Dedicated	113,721,900	121,432,300	118,999,700	124,487,800	123,315,900	127,567,800
Federal	1,001,473,300	989,882,100	1,039,162,000	1,109,060,200	1,101,127,800	1,084,525,700
Total:	1,585,900,300	1,573,272,300	1,656,025,600	1,800,035,700	1,768,205,500	1,756,936,300
Percent Change:		(0.8%)	5.3%	8.7%	6.8%	6.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	173,375,500	169,965,300	175,100,700	194,501,100	184,448,200	184,451,800
Operating Expenditures	103,159,900	102,548,800	123,072,100	145,461,800	137,732,600	125,212,000
Capital Outlay	163,600	4,056,900	2,303,800	5,731,800	4,918,300	3,983,400
Trustee/Benefit	1,309,201,300	1,296,701,300	1,355,249,000	1,454,341,000	1,441,106,400	1,442,789,100
Lump Sum	0	0	300,000	0	0	500,000
Total:	1,585,900,300	1,573,272,300	1,656,025,600	1,800,035,700	1,768,205,500	1,756,936,300
Full-Time Positions (FTP)	3,033.66	3,037.16	3,106.66	3,246.66	3,125.66	3,118.66

In accordance with Section 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than 3,118.66 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008.